

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Fish and Game EVOS Trustee Council Component Budget Summary**

## Component: EVOS Trustee Council

### Contribution to Department's Mission

The *Exxon Valdez* Oil Spill Trustee Council's (EVOSTC) contribution to ADF&G's mission is to assist in efficiently restoring the environment injured by the *Exxon Valdez* oil spill to a healthy, productive, world-renowned ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living. EVOSTC also contributes critical scientific information to the Department and provides funding for support services.

### Core Services

The EVOSTC program provides for an annual scientific research program that promotes the long-term recovery of the spill-affected region by understanding the natural and human-caused changes to the marine ecosystems. The Council set aside more than \$90 million of the original settlement that is managed as an endowment to provide ongoing funding (approximately \$5 million annually) for this program and for continuing restoration projects and lingering oil studies.

The EVOSTC manages an on-going research and monitoring program whose goals are to detect annual and long-term changes in the marine ecosystem and to understand the causes for these changes; inform the public, resource managers, policy makers and the private sector about what is happening in the northern Gulf of Alaska; assist in solving problems arising from human activities which will help regulators improve resource management and to predict the status and trends of natural marine resources in the spill-affected area.

The EVOSTC program continues its emphasis on direct restoration of injured resources, contributes to research that leads to long-term improvements in resource management, maintains the active monitoring of the recovery status of species and resources injured by the oil spill and the research into factors that may limit the recovery of these injured species and resources, provides for a long-term habitat protection program through its Small Parcels Acquisition Program and maintains its responsibility as a founding member and core contributor to the Alaska Resource Library and Information Service (ARLIS).

The EVOSTC assists with the annual marine science symposium which provides for scientists, researchers, educational entities and the private sector to share in the latest scientific and technological innovations in fisheries, oceanography, ocean observing and benthic habitats as well as the latest studies in ocean flora and fauna. In addition, this information is available to the public and to governmental policy decision makers.

The EVOSTC manages and administers the six-agency (3 State of Alaska and 3 United States Government) Trustee Council Restoration program as mandated by the Settlement Agreement. This includes annual work plans, the science plan, the annual Invitation for Proposals, annual budgets, data management, project management, investments policies, annual audits, annual reports, public meetings and public involvement, management of the scientific and technological programs, management of the Small Parcels Acquisition Program and coordination with agency liaisons.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$3,756,200</b>	<b>Personnel:</b>	
	Full time	9
	Part time	0
	<b>Total</b>	<b>9</b>

### Key Component Challenges

In addition to continuing the focus on the original restoration program and transitioning into more long-term monitoring and research that is designed to ensure the future health and conservation of those resources that were injured by the oil spill, the Council established new priorities for the immediate future.

The Council will assess and evaluate the work that is still needed to better understand the effects of lingering oil and to reach closure on the status of injured species and services. The Council's priorities and restorative activities continue to place focus on the critical work that is required to reach closure in areas of restoration related to lingering oil and injured species. Once the outcome of these prioritized studies is accomplished, the Council will be better prepared to fully meet the goals outlined in the 1994 Restoration Plan.

For more than fifteen years, restoration activities have been undertaken in Prince William Sound to identify and understand damages related to the oil spill. The 1994 Restoration Plan directs restoration activities and their results to be synthesized and distributed yearly to give scientists and the public a look at the condition of injured resources and services and what has been learned during that year. Over the past couple of years, the Trustee Council's focus has been to evaluate the work that remains to be done to reach closure in the lingering oil and injured-resources facets of restoration achievable under the 1994 Restoration Plan.

The recovery status of the list of injured resources and services listed in the 1994 Restoration Plan has been updated as new information became available. The latest draft update of this list was made public in October 2006. Further review is being made to the reports from the synthesis projects from the 2006 Work Plan and the updated status of this list to provide further guidance to the Trustee Council in prioritizing program restoration and recovery efforts.

The Council adopted an Interim Guidance Document in FY 2006 to assist in achieving the short-term activities listed below while adhering to the EVOSTC annual work plan process and schedule. The Interim Guidance Document focuses on areas of study to assist the Council in their decision-making process. It has remained throughout the development of the FY 07 Work Plan and resultant determinations will be instrumental in the development of the FY 08 Work Plan. Planned actions will be to continue with the determination of:

1. the fate and impact of lingering oil in the spill area;
2. the status of injured resources and services and further revise and update the list; and
3. the status and future of the habitat acquisition program.

The results and determinations of these efforts will be to allow the Council to effectively meet the requirements of the 1994 Restoration Plan and settlement agreement.

All of the above will be used to assist the Council in defining the priorities for the FY 08 Work Plan.

## **Significant Changes in Results to be Delivered in FY2008**

It is anticipated that as a result of the synthesis information gathered from the FY 06 Work Plan, the resultant draft of the Update to the Injured Species and Resources List, the planning efforts of the Herring Workshop, the recommendations of the Scientific Panel for the FY 07 Invitation, and the efforts of the FY 07 Herring Plan and International Herring Symposium that recovery efforts will be more effectively focused to address priority recovery needs for resources and services injured by the oil spill and not yet recovered.

## **Major Component Accomplishments in 2006**

Marine Science Symposium 2006 (January 22-25); EVOS Session: *Exxon Valdez* Oil Spill Restoration Process; Presentation of Injured Species Poster and Handout; 114 posters registered with 119 presentations, a 100% increase from 2005. Annual attendance averages around 500.

Herring Workshop 2006: Discussions held re the current state of Herring in Prince William Sound; Developed restoration/recovery/research project ideas for the FY 07 Invitation; Developed a two-pronged approach to Herring Restoration: 1) Overarching recovery plan design and development; FY 07 Invitation proposals for short-term projects to provide preliminary information for long-term intervention and restoration; Development of concept paper for developing a Herring Restoration Plan.

Budget: The Trustee Council approved PJ 070100 EVOS Administrative Budget, which included a funded Science Management Budget to develop a Herring Restoration Plan and host an International Herring Symposium. Planning

processes have started with a draft mission statement for review, and plans have been initiated for formulation of a small working group with representation from the resource users, regulatory agencies and the science community.

**Project Clean-up:** Project files and project database information continues to be reviewed for completeness and accuracy. An established plan has been initiated for the review processes and identification of information and reports to be added to the project database. As of September 2006, the project clean-up efforts are 60% complete.

**Report Availability Project:** Another component of the "Project Clean-up" on-going efforts to compare the availability of reports in the project files, project database and at the Alaska Resource Library and Information (ARLIS) Services. EVOS staff at ARLIS and the Trustee Council office continue to compare and review the ARLIS Bibliography list to the Final Work Plans to note discrepancies in project numbers, status and receipt of annual and final reports and any information listed in the Work Plan and not listed in the project database.

EVOS Policies and Procedures have been revised and updated to capture standard, financial and reporting procedural changes approved by the Trustee Council.

The Scientific and Technical Advisory Council was dissolved in July 2006, as the committee's function was too narrow for scientific needs defined under the previous GEM program. Shortly thereafter, a Science Panel was formed to assist with important peer review processes of the annual Work Plan and to provide funding recommendations to the Trustee Council. The Science Panel now provides a higher level of expertise, specific scientific historical knowledge of the spill's effects and previous funded projects, and offers a consolidated recommendation with a broader perspective. The advice of the Science Panel as to the research, monitoring and restoration proposals received in response to the FY 07 Invitation ensured there were no gaps in the funding focus and provided advice for project modification recommendations during the funding and finalization stages of the FY 07 Work Plan.

In October 2006 the Secretary of the Interior approved two-year terms for the fifteen-member Public Advisory Committee.

**Peer Review Database:** A cooperative agreement has been initiated between the EVOS office and North Pacific Research Board (NPRB) and Arctic Yukon Kuskokwim Sustainable Salmon Initiative (AYKSSI) for the development of a collaborative peer review database. Each agency is conducting its own peer reviews electronically and storing their own results on their own servers. All agencies contribute names to the Trustee Council's database and exchange information regarding assignment of reviewers.

**FY 07 Invitation:** 54 proposals and 11 pre-proposal ideas were received in response to the invitation. Proposals having to do with Pacific Herring Restoration in Prince William Sound have been prioritized were submitted with Part I of the FY 07 Work Plan. The FY 07 Draft Annual Work Plan, Part I: Herring is currently out for public review. Total FY 07 Funding Requested for Part I is \$5.2M. Total project funding for these proposals is \$14.1M. The FY 07 Work Plan Part 2 is specific to Injured Resources & Services. Total FY 07 Funding Requested for Part II is \$3.4M. Total project funding for these proposals is \$7.8M

The draft for the Update on Injured Resources & Services 2006 is posted on the EVOS website. This list provides an updated list to the natural resources and human services injuries caused by the oil spill and clean up efforts. This list helped guide the "Restoration Plan in 1994" when it was first adopted and continues to provide guidance for the expenditure of public restoration funds and for monitoring the recovery of ecological functions and human services that depend on those resources.

## **Statutory and Regulatory Authority**

AS 36

AS 37

Contact Information
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### EVOS Trustee Council Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	793.2	836.5	954.3
72000 Travel	28.3	215.6	215.6
73000 Services	874.2	2,393.0	2,393.0
74000 Commodities	18.5	118.3	118.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,714.2</b>	<b>3,638.4</b>	<b>3,756.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	158.5	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,555.7	3,055.6	3,173.4
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>1,714.2</b>	<b>3,638.4</b>	<b>3,756.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	1,555.7	3,055.6	3,173.4
<b>Unrestricted Total</b>		<b>1,555.7</b>	<b>3,055.6</b>	<b>3,173.4</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	158.5	582.8	582.8
<b>Restricted Total</b>		<b>158.5</b>	<b>582.8</b>	<b>582.8</b>
<b>Total Estimated Revenues</b>		<b>1,714.2</b>	<b>3,638.4</b>	<b>3,756.2</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>582.8</b>	<b>3,055.6</b>	<b>3,638.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	1.6	1.6
-Fund Source Adjustment for Retirement Systems Increases	0.0	-2.7	2.7	0.0
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	2.7	113.5	116.2
<b>FY2008 Governor</b>	<b>0.0</b>	<b>582.8</b>	<b>3,173.4</b>	<b>3,756.2</b>

**EVOS Trustee Council  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	551,655
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	403,461
			<i>Less 0.26% Vacancy Factor</i>	(2,509)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>954,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Administrative Officer	1	0	0	0	1
Analyst Programmer III (Evos)	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Science Director	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>